



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2010 – 2011 FINANCIAL YEAR

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

TABLE OF CONTENTS

1. INTRODUCTION.....	3
2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	3
3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK	4
4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	6
5. METHODOLOGY FOR PREPARATION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.....	8
6. FORMAT OF DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	10

LIST OF FIGURES

Figure 1: SDBIP Contract	3
Figure 2: Process of Preparing and Approving the SDBIP.....	10
Figure 4: Format of Departmental SDBIP	11

LIST OF TABLES

Table 1: Municipal Manager's Office SDBIP	12
Table 2: Department of Finance SDBIP	14
Table 3: Department of Corporate Services SDBIP	19
Table 4: Department of Community Services	Error! Bookmark not defined.
Table 5: Department Land Use and Human Settlements	Error! Bookmark not defined.
Table 6: Department of Technical Services SDBIP	26

MAFUBE LOCAL MUNICIPALITY

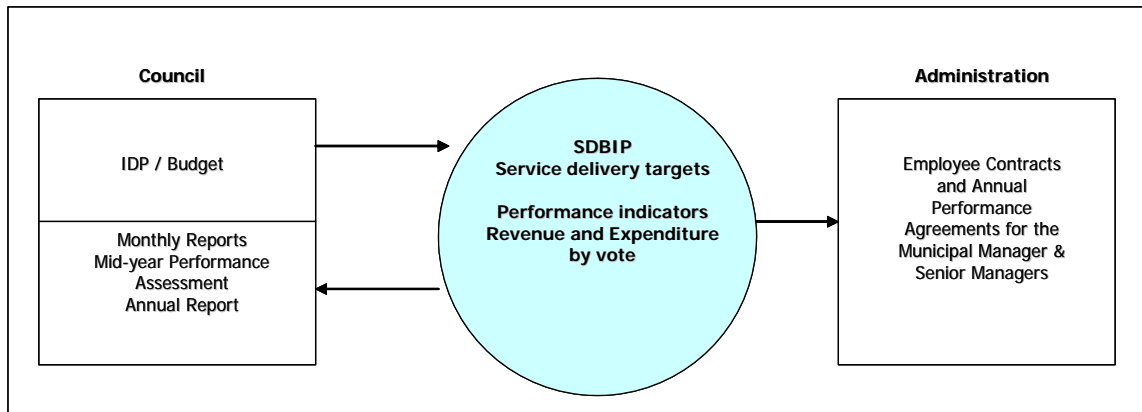
2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. (Figure 1).

Figure 1: SDBIP Contract



2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the Municipal Finance Management Act, section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation tool (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance. The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June).

However, the municipal manager should start the process to prepare the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(iii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- a) Projections for each month of-*
 - (i) Revenue to be collected, by source; and*
 - (ii) Operational and capital expenditure, by vote;*
- b) Service delivery targets and performance indicators for each quarter”.*

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for example), it should be taking steps to ensure that it lowers its expenditure targets (through an adjustments budget) or improve its revenue collection performance. Similarly, if expenditure is occurring more slowly than expected (e.g through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the mayor to assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

Determining the service delivery targets is much harder and occurs with a lag of at least 2 to 3 months (as compared to financial information, which should be available within 10 days after the end of each month). It is even harder to determine the appropriate and objective performance indicators and measures for service delivery (for water, electricity, recreational facilities etc), and to measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

The SDBIP must also provide a mechanism to project and monitor inputs, outputs and outcomes for each senior manager (department) by vote. One of the most important and basic priorities for any municipality is to collect all it’s revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards are:

- a) Property rates
- b) Property rates - penalties imposed and collection charges
- c) Electricity revenue from tariff billings
- d) Water revenue from tariff billings
- e) Sanitation revenue from tariff billings
- f) Refuse removal from tariff billings
- g) Grants
- h) Interest & investment income
- i) Rent of facilities and equipment
- j) Interest earned outstanding debtors
- k) Traffic fines

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

- l) Fines for late payment
- m) Licenses and permits
- n) Income from agency services
- o) Other

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined minimum basic level of clean water. The public information should deal with service delivery, rather than on how a municipality organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective.

Internal or management performance indicators, suitable to manage lower-layer managers, should generally not be made public. The development of appropriate service delivery and performance targets and indicators may differ from municipality to municipality depending on their priorities and challenges and will require further development.

5. METHODOLOGY FOR PREPARATION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c) (ii) of the MFMA.

These are the legal requirements and deadline limits to assist a municipality to comply with the law – however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIP's in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

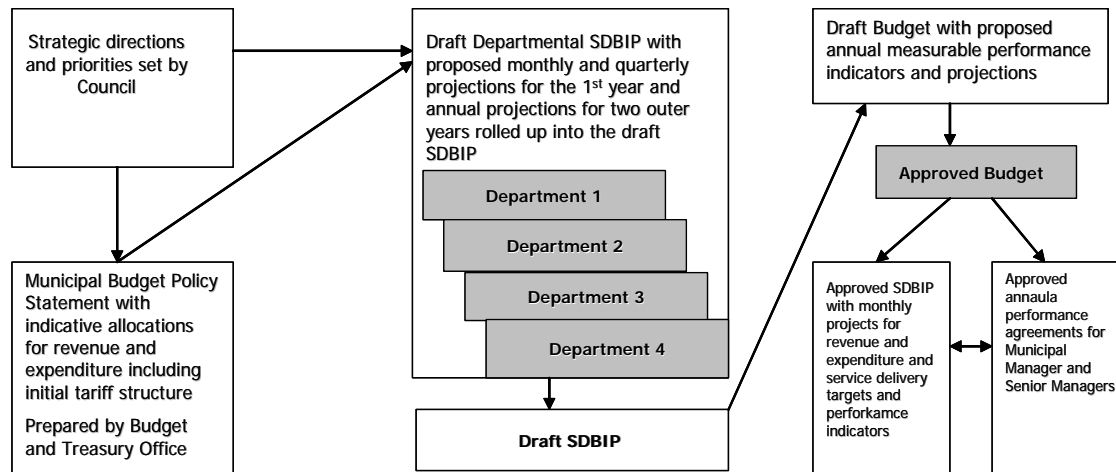
The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIP's as supporting information to the relevant committee around the end of March. In this case, the mayor will need to approve such departmental or draft SDBIP by mid-March. It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIP's and other information as requested by council. With careful planning of the budget process it may be possible for the mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval. Figure 2 shows the process for approving the SDBIP including how the departmental SDBIP's roll up into the draft SDBIP.

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Figure 2: Process of Preparing and Approving the SDBIP



6. FORMAT OF DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Departmental SDBIP's will be based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the strategic direction and priorities set through the IDP (and its annual review); initial tariff structure; and any other external influences such as: sectoral department strategic plans and budgets; national and provincial strategic plans and allocations; and indications for changes in prices. Senior managers will also refer to current year and mid-year reports and the previous year annual report to develop next years SDBIP. A review of any existing impediments or risks to achieving service delivery outcomes is a useful analysis when commencing the preparation of these plans, as this will prompt solutions to those impediments. Given that the SDBIP is a summary of all of the departmental SDBIP's, it is important that they set out the required information, although they may show more detail than the final SDBIP approved by council.

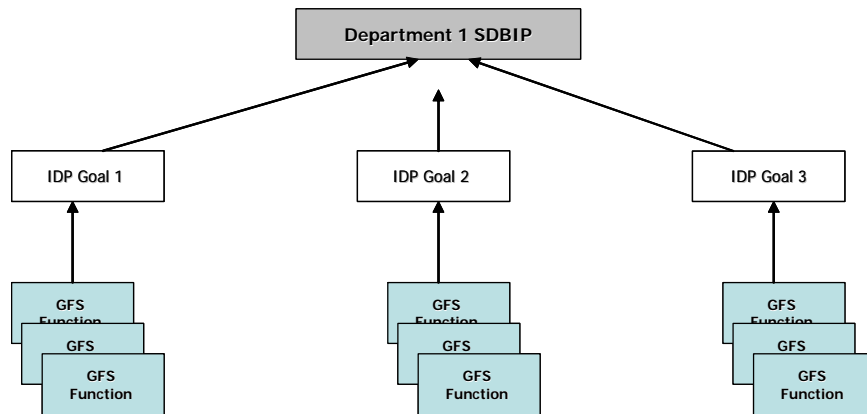
MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Each departmental SDBIP should be divided into sections and sub sections. There should be a section for each IDP goal and subsections for each Government Functional System Classification (GFS) sub function. For example, say the municipality has six main IDP goals and a particular department (senior manager) contributes to three. As illustrated in figure 3, this departmental SDBIP will be divided into three sections with subsections for each Government Functional System Classification (GFS) function under that IDP goal. In this way, the municipality will be able to show inputs and outputs complete with projections of expenditure, revenue, service delivery targets and other performance indicators for each of the main goals in the IDP.

Figure 3: Format of Departmental SDBIP



MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 1: Municipal Manager's Office SDBIP

MUNICIPAL MANAGER'S OFFICE					1st Qtr Target		2nd Qtr Target		3rd Qtr Target		4th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –												
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To align the IDP to strategic needs of the municipality	Revise the IDP	IDP Revised			Define terms of references and appoint service provider		Align sectoral plans with IDP Projects		Community Participation and Projects Identification		Finalise and Adopt the Revised IDP	
To strengthen institutional capacity of the municipality		Community Participation system			Review the current community participation systems /plans and procedure		Develop the Community participation systems as per IDP process		Implement the Community Participation System		Monitor and evaluate the System	
	Review organisational structure to be in line with IDP requirements	Organisational Structure reviewed and adopted			Define terms of references and assess various functions and departments within the Municipality		Review the current personnel structure and organogram		Submit review report to Council Submit review report to Council		Modify the current organogram or develop the new organogram and personnel structure	
	Train and build capacity of staff for effective implementation of the IDP	WSP developed, submitted to LGSETA and implemented			Define terms of references		Appoint the service provider		Draft WSP		Submitted WSP to LGSETA	
To create an enabling environment that stimulate economic growth	Develop and implement LED Strategy and Plan	LED Strategy and Plan developed and implemented			Draft terms of references		Finalise the Strategy and Plan		Implementation and Evaluation		Report to Council	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

MUNICIPAL MANAGER'S OFFICE QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To align the IDP to strategic needs of the municipality	Revise the IDP	IDP Revised			Define terms of references and appoint service provider		Align sectoral plans with IDP Projects		Community Participation and Projects Identification		Finalise and Adopt the Revised IDP	
To ensure that the municipality is financially stable	Put measures in place to improve financial management and revenue collection	Measures put in place to improve financial management and revenue collection			30% of measures to improve financial management and revenue collection put in place		60% of measures to improve financial management and revenue collection put in place		90% of measures to improve financial management and revenue collection put in place		100% of measures to improve financial management and revenue collection put in place	
To strengthen participation of communities in municipal affairs	Review and implement measures to improve community participation	Measures to improve community participation reviewed and implemented			Draft Terms of Reference developed and service provider appointed		Community Participation Strategy/Plan developed		Community Participation Strategy/Plan implemented		Community Participation Strategy/Plan implemented	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 2: Department of Finance SDBIP

DEPARTMENT OF FINANCE					1st Qtr Target		2nd Qtr Target		3rd Qtr Target		4th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS –												
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To ensure the municipality prepares budget that responds to the needs of the community	Prepare the budget in line with MFMA and applicable regulations	Annual Budget prepared in line with MFMA and applicable regulations approved in time			Develop Policy and Procedure for budget preparation		Submit the Policy and Procedure to Council for approval		Implementation of Policy and Procedure		Evaluate implementation and reporting to Council all deviations	
Develop 2011/12 draft SDBIP of the department	Develop 2011/12 draft SDBIP of the department	Approved departmental SDBIP by the Municipal Manager			Approved departmental SDBIP by the Municipal Manager							
Ensure timely preparations of the departmental 2012/13 draft budget	Ensure timely preparations of the departmental 2012/13 draft budget	2012/13 tabled draft budget			Develop and approved 2012/13 budget process plan		Review budget related policies, establishment of the Budget Steering Committee and consulting other Directorates for their inputs on the 2012/13 budget.		Table 2012/13 draft budget to Council		Approved 2012/13 budget and submission to both Provincial and National Treasury.	
To ensure that financial management policies, procedures and systems are established, improved and enhanced	Review and develop the necessary financial management policies, systems and procedures	Financial management systems, policies and procedures			Review finance related policies and internal control and procedure manual.		30% of policies, systems and procedures developed		60% of policies, systems and procedures developed		90% of policies, systems and procedures developed	
Prepare monthly and quarterly performance assessment reports	Prepare monthly, quarterly performance	Table monthly, quarterly performance report to			Submit reports by the 10 th of the month		Submit reports by the 10 th of the month		Submit reports by the 10 th of the month		Submit reports by the 10 th of the month	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF FINANCE					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS –					30 September		31 December		31 March		30 June	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	e report as required.	finance portfolio committee and council										
Submit financial report including details of the inter-governmental transfers	Financial report including details of the inter-governmental transfers	To submit monthly financial report including detailed inter-governmental transfers to the Municipal Manager			Submit reports by the 10 TH of the month		Submit reports by the 10 TH of the month		Submit reports by the 10 TH of the month		Submit reports by the 10 TH of the month	
Ensure that Audit Committee sits at least once in a quarter	Ensure that Audit Committee sits at least once in a quarter	Records ensuring sitting of the Audit Committee			1 ST sitting of the Audit Committee		2 ND sitting of the Audit Committee		3 RD sitting of the Audit Committee		4 TH sitting of the Audit Committee	
To ensure effective revenue collection and financial viability of the municipality	Develop a common valuation roll and rating system	Common Valuation Roll and Assessment Rating Systems developed and operational			Draft Terms of Reference developed and service provider appointed		Preliminary Valuation Roll developed		Final Valuation Roll developed and adopted by Council		Valuation Roll implemented	
	Develop and update the indigent register	Indigent register developed and/or updated			Scoping of the project undertaken		Indigent register 30% developed or updated		Indigent register 60% developed or updated		Indigent register 90% developed or updated	
	Establish additional pay points	Established additional pay points			Procure additional pay points		30% of additional pay points established in identified areas		60% of additional pay points established in identified areas		90% of additional pay points established in identified areas	
To improve financial management	Compile Asset Management Register that is GAMAP	GAMAP compliant Asset Management Register compiled			Service provider appointed		Asset Register 30% developed		Asset Register 60% developed		Asset Register 90% developed	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF FINANCE					1 ST Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS –					30 September		31 December		31 March		30 June	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	compliant											
	Acquire Financial Management System that is MFMA compliant	Financial Management System that is MFMA compliant acquired			System identified		System piloted		System appraised and approved		System purchased	
	Review financial management policies including Supply Chain and Credit Control , Cash Management and Investment policies reviewed	Financial management policies including Supply Chain and Credit Control , Cash Management and Investment policies reviewed			Service provider appointed		Policies 30% reviewed		Policies 60% reviewed		Policies 90% reviewed	
	Introduce and implement cost-cutting measures	Cost-cutting measures introduced and implemented			Cost-cutting measures developed		30% of cost-cutting measures implemented		60% of cost-cutting measures implemented		90% of cost-cutting measures implemented	
Conduct workshop on procurement procedures	Workshop officials and service providers on procurement procedures.	Number of officials and service providers capacitated on procurement procedures					Organise workshop on procurement procedures					
Full implementation of SCM database	Implement SCM supplier database	Service providers sourced from supplier's database			Review supplier database software and invite service providers to register in our		Capture service providers in the database		40% Implementation of SCM supplier database		Full Implementation of SCM supplier database	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF FINANCE					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS –					30 September		31 December		31 March		30 June	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
					supplier database							
Report on contract over R100 000.00 and update National Procurement Contract Information System.	Monthly reporting on contracts over R100 000.00	Reporting to the Municipal Manager and relevant Treasury all contracts over R100 000.00 and updating National Procurement Contract Information System.			Submit reports and updates PCI system by the 10 TH of the month		Submit reports and updates PCI system by the 10 TH of the month		Submit reports and updates PCI system by the 10 TH of the month		Submit reports and updates PCI system by the 10 TH of the month	
Management of the budget votes to avoid irregular, unauthorised, fruitless and wasteful expenditure	Ensure that budget votes to avoid irregular, unauthorised, fruitless and wasteful expenditure	To spend in accordance with the budget.			Spend in accordance with the budget		Spend in accordance with the budget		Spend in accordance with the budget		Spend in accordance with the budget	
Register of long term liabilities submitted to the Municipal Manager	Filed records of long term liabilities submitted to the Municipal Manager	Quarterly submit the Municipal Manager report on long term liabilities			1 ST submission		2 ND submission		3 RD submission		4 TH submission	
Compile 2010/11 Annual Financial Statements	Compile 2010/11 Annual Financial Statements	A set of 2010/11 Annual Financial Statements developed and approved by the			Approved set of 2010/11 annual financial statements							

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF FINANCE					1 ST Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS –					30 September		31 December		31 March		30 June	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		Municipal Manager.										
Respond satisfactorily to both internal and external audit enquiries relating to the department	Ensure that audit enquiries are attended to.	Management comments in the Auditor General's management report			5 days after receipts of the report from the Municipal Manager		5 days after receipts of the report from the Municipal Manager		5 days after receipts of the report from the Municipal Manager		5 days after receipts of the report from the Municipal Manager	
Implement PROPAC resolutions relating to the department	Ensure that PROPAC resolutions are implemented	Develop action plan to PROPAC resolution, implement PROPAC resolutions and submit a report to the Provincial Treasury.			100% respond to PROPAC		100% respond to PROPAC		100% respond to PROPAC		100% respond to PROPAC	
Sitting of the Finance portfolio committee	Ensure that finance portfolio committee sits to consider financial report and issues relating to finance	Finance Portfolio Committee seats at least twice in a quarter.			Two sittings of the Finance Portfolio Committee		Two sittings of the Finance Portfolio Committee		Two sittings of the Finance Portfolio Committee		Two sittings of the Finance Portfolio Committee	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 3: Department of Corporate Services SDBIP

DEPARTMENT OF CORPORATE SERVICES					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					30 September		31 December		31 March		30 June	
Objective	Outputs	Key Performance Indicator	IDP/MTAS	Budget Vote	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To strengthen institutional capacity of the municipality	Develop and implement Performance Management System	Performance Management System developed and implemented			Performance Management System developed		PMS 30% implemented		PMS 60% implemented		PMS 90% implemented	
	Review Organisational structure	Organisational Structure reviewed and adopted			Service provider appointed		Organisational structure reviewed and implemented		Organisational structure reviewed and implemented		Organisational structure reviewed and implemented	
	Develop all outstanding HR Policies	All outstanding HR Policies developed and adopted by Council			Outstanding Policies identified and service provider appointed		30% of HR Policies developed		60% of HR Policies developed		90% of HR Policies developed	
	Develop outstanding bylaws	By-Laws adopted and passed by Council			Draft terms of reference for which By-laws are required		Develop Municipal By-laws		Publish By-laws for Public Comments		Adoption by Council	
	Revise and draft Employment Equity Plan	Employment Equity Plan drafted and implemented			Employment Equity Plan revised		Draft Employment Equity Plan developed		Final Employment Equity Plan developed		Employment Equity Plan adopted by Council and implemented	
	Develop Communication Policy / Strategy	Communication Policy/Strategy developed and adopted by Council			Define Terms of Reference and Advertise and appoint a service provider		Draft Policy/Strategy developed		Final Policy/Strategy developed and approved by Council		Communication Policy implemented	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF CORPORATE SERVICES QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					1 ST Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Objective	Outputs	Key Performance Indicator	IDP/MTAS	Budget Vote	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Develop and implement a comprehensive HIV/AIDS Policy	HIV/AIDS Policy Formulated and implemented			Define Terms of Reference and appoint service providers		Draft HIV/AIDS policy developed		Final HIV/AIDS Policy developed and approved by Council		HIV/AIDS Policy implemented	
	Develop and implement Employee Assistance Programme	Employee Assistance Programme developed and implemented			Define Terms of Reference and appoint service providers		Draft Employee Assistance Programme Plan developed		Final Employee Assistance Programme Plan developed		Employee Assistance Programme implemented	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF LAND USE AND HUMAN SETTLEMENTS QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					1ST Qtr Target		2nd Qtr Target		3rd Qtr Target		4th Qtr Target
Objective	Performance Indicator	Unit of Measurement	IDP/MTAS	Budget Vote	30 September		31 December		31 March		30 June
					Projected	Actual	Projected	Actual	Projected	Actual	Projected
To ensure sustainable use of land	Develop SDF and LUMS	SDF and LUMS and finalized	H3.2	R290 000	Service providers appointed		Draft SDF and LUMS compiled		Final SDF and LUMS compiled		SDF and LUMS adopted by Council
	Rezone and subdivide identified land for various economic and developmental purposes	Rezoning and subdivision undertaken	H3.2		Land for rezoning identified		30% of the identified land rezoned		60% of the identified land rezoned		90% of the identified land rezoned
	Upgrade informal settlements through land tenure upgrade and township formalization	Informal settlements upgraded	H3.2		Informal settlements for upgrading identified		30% of identified settlements upgraded		60% of identified settlements upgraded		90% of identified settlements upgraded
To ensure the availability of land for the development	Conduct land audit to determine the ownership of properties or land	Land audit conducted	H3.1 & MTAS 1.7	R550 000	Service provider appointed		Audit Report compiled		Audit Report adopted by Council		
	Submit application for grants to the department of land affairs to purchase land adjacent Frankfort and Cornelia	Land purchased	H1.1		Application prepared		Application for grants submitted		Land purchased		Land rezoned
To ensure provision of housing to the poor	Establish residential erven for housing	Number of residential erven established	H1.1		Areas for planning and rezoning identified		Residential erven established in 30% of the areas identified		Residential erven established in 60% of the areas identified		Residential erven established in 90% of the areas identified

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF LAND USE AND HUMAN SETTLEMENTS QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					1 ST Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target
Objective	Performance Indicator	Unit of Measurement	IDP/MTAS	Budget Vote	30 September		31 December		31 March		30 June
					Projected	Actual	Projected	Actual	Projected	Actual	Projected
	provision in identified areas	in identified areas									
	Submit applications for subsidies	Subsidy applications submitted and subsidies allocated	H2.1		List of housing needs and priorities developed		Subsidy applications submitted		Subsidies allocated		Subsidies implemented
Improve management of housing allocations	Keep an updated housing register of all identified beneficiaries	Updated register kept	MTAS 1.7 & IDP2.7	R150 000	Data on identified beneficiaries collected		Register compiled		Register updated		Register updated
	Formulate criteria for allocation of houses	Criteria for allocation of houses developed	IDP2.7		Draft criteria developed		Final criteria developed		Criteria approved and implemented		Criteria implemented
	Conduct awareness campaign with waiting applications	Awareness campaigns conducted	IDP2.7		Campaign plans developed		First phase of the campaign implemented		Second phase of the campaign implemented		Final phase of the campaign implemented

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF COMMUNITY SERVICES QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					1 ST Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To provide road signs, street names, marking and route allocation to all urban street	Provision of street and traffic signs to all streets, road markings and parking meters	Street and traffic signs provided	Street names, traffic signs to all streets, road markings and parking meters		Identify areas for street names, traffic signs and parking meters		Execute the project		Street names, traffic signs to all streets, road markings and parking meters		Report to Council	
	Provision of traffic and other traffic control measures and calming measures	Traffic Control measures introduced	Traffic lights and other control measures		Identify areas for traffic lights		Execute the project		Traffic lights and other traffic control measures		Report to Council	
	Provision of safe traffic measures	Safe traffic measures introduced	Safe traffic measures		Feasibility Study completed		Define terms of reference and appoint service provider		Implementation, Evaluation and monitoring		Report to Council	
To ensure that all households in the urban area are provided with an effective and regular refuse removal service	Provide dustbins to targeted households	Number of households that received dustbins	Mtas.1.4 & Idp	200, 000	20% of dustbins purchased and distributed		40% of dustbins purchased and distributed		60% of dustbins purchased and distributed		80% of dustbins purchased and distributed	
To ensure that all landfill and waste dumping sites are maintained and	Develop waste management plan.	Landfill sites licensed		R300,000	Licensing process initiated		Legalisation and compliance process completed		Report to Council		Evaluation the usage and compliance	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF COMMUNITY SERVICES QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					1 ST Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
managed according to legal and health requirements	Identify and establish proper licensed sites in all existing sites in all four towns.	Landfill sites fenced			Service providers appointed		Landfill sites fenced		Report to Council		Monitoring and evaluation report	
	Fence landfill sites	Waste Management Plan developed			Define Terms of Reference and appointment of service providers		Waste Management Plan developed		Waste Management Plan approved by Council		Monitoring and Evaluation of implementation	
To promote sport and recreation in the area	Organise OR Tambo games	OR Tambo games organized successfully	MTAS 1.8	R731 000	Stakeholders consulted		Preparations for the games undertaken		OR Tambo games held		Report to Council	
	Organise Arts and Culture festival	Arts and Culture festival organised			Stakeholders consulted		Preparations for the games undertaken		Arts and Culture festival held		Report to Council	
	Revitalise the Sports Council	Sports Council revitalised			Stakeholders consulted		Sports Council reconstituted and terms and reference, and programme developed		Sports Council functional		Sports Council functional	
To ensure the availability of adequate and well maintained burial sites	Establish new cemeteries in various areas of Mafube	New cemeteries established		R2000 000	Project preparation		Appoint Service Provider		50% of identified cemeteries established		100% of identified cemeteries established	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF COMMUNITY SERVICES QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					1 ST Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To upgrade and maintain existing cemeteries to be aesthetically attractive and to provide proper infrastructure	Upgrade cemeteries in cluding fencing, urban greening and walkways	Cemeteries upgraded			Project preparation		Purchase equipment and materials		Upgraded and greened cemeteries		Report to Council	
To ensure that parks and open spaces are well maintained and managed	Fence the Water Park	Water Park fenced	MTAS 1.4	R1 254 000	Project preparation		Commence project		Complete project		Implement scheme and submit to Council foe approval	
To promote culture of reading, improve literacy and increase library membership	Upgrade and improve conditions at the libraries	Libraries improved			Project preparation		Upgrades commenced		Upgrades continued		Upgrades finalised	
	Market the libraries	Initiatives to promote libraries implemented			Awareness campaigns in schools initiated		School holiday programme initiated and implemented		Programmes continued		Programmes continued	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 4: Department of Technical Services SDBIP

DEPARTMENT OF TECHNICAL SERVICES					1ST Qtr Target		2nd Qtr Target		3rd Qtr Target		4th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					30 September		31 December		31 March		30 June	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To ensure access to basic water	Construct the new clean water purification works in Villiers.	Clean water purification works in Villiers constructed.	W1.3 TAS 1.1	R6 329 172.91	Appoint service provider and commence with the project		Purification works 30% complete		Purification works 60% complete		Purification works 100% complete	
	Install water reticulation network and in 1714 Erf	Water reticulation network and in 1714 Erf installed	W1.3 TAS 1.1	R3 441 403.10	Appoint service provider and commence with the project		Reticulation network 30% complete		Reticulation network 60% complete		Reticulation network 100% complete	
To ensure access to basic sanitation	Households provided with waterborne sewer	Eradicate bucket system in Cornelia	S1.2 TAS1.2	R875 246.34	Appoint service provider and commence with the project		30% of buckets eradicated		60% of buckets eradicated		100% of buckets eradicated	
To ensure basic access to electricity	Households provided with house connections, upgraded bulk infrastructure and free basic electricity	Electrification of 558 households in Qalabotjha	E1.6 TAS1.3	R3 682 800.00	Service provider appointed		30% of households electrified		60% of households electrified		100% of households electrified	

MAFUBE LOCAL MUNICIPALITY

2011 – 2012

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT OF TECHNICAL SERVICES					1 ST Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS –					30 September		31 December		31 March		30 June	
Objective	Outputs	Key Performance Indicators	IDP/MTAS	Budget Vote	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		Upgrading of bulk electricity in Tweeling	E1.7 TAS1.3	R667 400.00	Service provider appointed		30% of upgrading complete		60% of upgrading complete		100% of upgrading complete	
		Upgrading of bulk electricity infrastructure in Cornelia	E1.7 TAS1.3	R514 108.00	Service provider appointed		30% of upgrading complete		60% of upgrading complete		100% of upgrading complete	
		Upgrading of bulk electricity infrastructure in Villiers (Eskom transformer)	E1.8 TAS1.3	R3 135 686.00	Service provider appointed		30% of upgrading complete		60% of upgrading complete		100% of upgrading complete	
To ensure basic access to municipal roads with storm water channels	Upgrade roads and stormwater drainage in Mafahlaneng	2.1 km road paved	SS1.4 TAS1.5	R2 296 396.94	Service provider appointed		30% of road paved		60% of road paved		100% of road paved	
	Upgrade roads and stormwater channels in Namahadi.	4.7 km road paved	SS1.2 TAS1.5	R3 884 191.71	Service provider appointed		30% of road paved		60% of road paved		100% of road paved	